

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Ohio**

Site Summary Level: **Miamisburg Environmental Management Project**

Project **OH-MB-02-N / Main Hill Tritium (Non-Defense)**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0018**

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## **General Project Information**

### **Project Description Narratives**

#### **Purpose, Scope, and Technical Approach:**

Project is comprised of decommissioning, characterization and decontamination of uranium, plutonium, thorium and actinium contaminated areas previously conducted in the SW Building New Cave area.

#### **Project Status in FY 2006:**

Work is scheduled to be completed by the end of FY 2001.

#### **Post-2006 Project Scope:**

No activities are planned for Post FY 2006.

#### **Project End State**

The project area will be decontaminated and the building (SW) demolished as part of the project activities in the PBS OH-MB-04 Main Hill Rad project.

#### **Cost Baseline Comments:**

This project includes the cost, scope and schedule from the validated baseline dated December 18, 1998 as detailed in the 21 volumes of the Exit Plan. The basis of estimate for the Standard Timberline Assemblies document utilized productivity factors from Richardson or Means Building Construction data. Bottoms up cost estimates were prepared for all activities planned for the project. Baseline documentation in the Exit Plan details all assumptions considered for each project.

#### **Safety & Health Hazards:**

The principal hazards in this project are the quantities of uranium, plutonium, thorium and actinium as surface contamination in process lines. Hazards exist to the worker, environment and public during the deactivation and decontamination phases of operations.

#### **Safety & Health Work Performance:**

The resources necessary to accomplish the work safely are provided through the approved authorization basis for the project or work activities. Safety documentation that is part of the authorization basis will include the written ES&H program requirements and procedures, health and safety plans, safety analysis reports, technical safety requirements, limiting conditions of operations documents and other as appropriate. Additionally, each project has a designated matrixed safety and health professional who will ensure the incorporation of requirements which address the following areas: industrial and construction safety, industrial hygiene, transportation safety, emergency management, fire protection, radiological protection, and occupational medicine. The cost for the matrixed safety and health professional will be applied to the project or projects in which the person is assigned to. Core groups of subject matter experts such as the fire department, occupational medicine, emergency management and training will be available to address specific or unique concerns. This cost for the core group of subject matter experts will be spread across each project.

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Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Page 1 of 5

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## Project Description Narratives

### PBS Comments:

### Baseline Validation Narrative:

Operations are conducted under a validated baseline for cost, scope and schedule. Validation was conducted by the Department of Energy and Army Corps of Engineers and documented in 21 volumes entitled Exit Plan.

## General PBS Information

Project Validated? Yes Date Validated: 12/18/1998

Has Headquarters reviewed and approved project? Yes

### Date Project was Added:

Baseline Submission Date: 7/8/1999

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	N	N	N	Y	N	N

## Project Identification Information

DOE Project Manager: Sam C. Cheng

DOE Project Manager Phone Number: 937-865-4778

DOE Project Manager Fax Number: 937-865-4489

DOE Project Manager e-mail address: sam.cheng.@ohio.doe.gov.

Is this a High Visibility Project (Y/N):

## Planning Section

### Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	7,137	0	7,137	1,228	1,228	480	480	1,471	2,442	1,516	0	0	0	0	0

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## Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (constant 1999 dollars)	6,994	0	6,994	1,228	1,228	480	480	1,471	2,378	1,437	0	0	0	0	0	
PBS EM Baseline (current year dollars)	7,137	0	7,137	1,228	1,228	480	480	1,471	2,442	1,516	0	0	0	0	0	
PBS EM Baseline (constant 1999 dollars)	6,994	0	6,994	1,228	1,228	480	480	1,471	2,378	1,437	0	0	0	0	0	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

## Project Reconciliation

### Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/28/2001

Explanation of Project Completion Date Difference (if applicable):

PBS OH-MB-02-N was officially created in 1999, therefore DID NOT exist in the June 1998 ACPC. The "Last Year's Cost Estimate" provided in the Reconciliation tab accounts for FY97 and/or FY98 Actual Costs attributed to work scope that is now described in MB-02-N, which was previously shown in MB-02.

### Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	Actual 1997 Cost:	1,228	Actual 1998 Cost:	480
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-1,708	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	-46	
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-1,754			

### Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	7,074	\$7,074K Due to New (Transferred) Scope due to rebaseline in Dec. 1998.
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	5,320	
Additional Amount to Reconcile (+):	-34	(\$34K) Due to Computation Error in IDMS (not accurately escalating FY97 Actual Costs to 1999 \$)

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Page 4 of 5

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## Project Reconciliation

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 5,286

## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			10/1/1996								
Project Complete			9/28/2001								

## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							
Project Complete					Y	Y					